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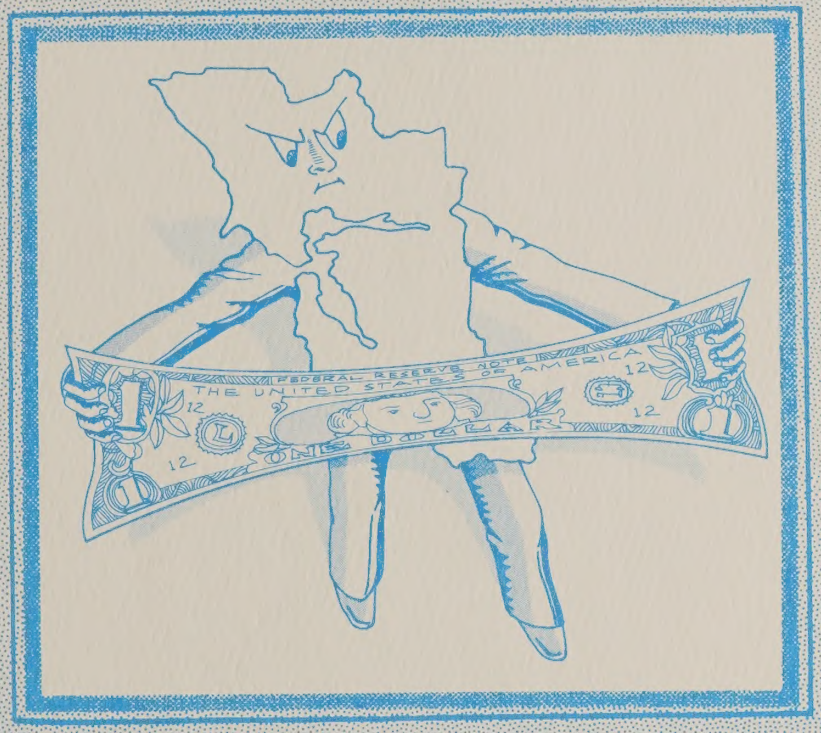
ASSOCIATION OF
BAY AREA GOVERNMENTS

Proposed

BUDGET & SUMMARY WORK PROGRAM



Fiscal Year 1986-87

ABAG

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ASSOCIATION OF BAY AREA GOVERNMENTS

Proposed

BUDGET & SUMMARY WORK PROGRAM

Fiscal Year 1986-87

This budget and summary work program was prepared under the direction of the Executive Director, with primary assistance from Yvonne San Jule, Douglas Detling, Joseph Chan and Marci Loss.

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ASSOCIATION OF BAY AREA GOVERNMENTS
EXECUTIVE BOARD

Supervisor Dianne McKenna, President (Santa Clara County)
Councilmember Richard L. Spees, Vice President (City of Oakland)
Commissioner Joseph P. Bort, Immediate Past President

Alameda County
Supervisor Fred F. Cooper
Supervisor Robert G. Knox
* Supervisor John George
* Vacant

Contra Costa County
Supervisor Tom A. Torlakson
Supervisor Tom Powers
* Supervisor Nancy C. Fahden
* Supervisor Robert I. Schroder

Marin County
Supervisor Harold C. Brown, Jr.
* Supervisor Al Aramburu

Napa County
Supervisor Jay Goetting
* Supervisor Bob White

San Francisco County
Supervisor Willie B. Kennedy
Supervisor Doris Ward
* Supervisor Harry Britt
* Vacant

San Mateo County
Supervisor Tom Nolan
Supervisor William J. Schumacher
* Supervisor K. Jacqueline Speier
* Supervisor John Ward

Santa Clara County
Supervisor Rod Diridon
Supervisor Susanne Wilson
* Supervisor Thomas Legan
* Supervisor Zoe Lofgren

Solano County
Supervisor Richard Brann
* Supervisor Lee Sturn

Sonoma County
Supervisor Helen Rudee
* Supervisor Janet Nicholas

Cities in Alameda County
Councilmember Steve Eigenberg (Piedmont)
Councilmember Shirley D. Sisk (Newark)
* Councilmember Ruth J. Ganong (Albany)
* Councilmember Cathie Brown (Livermore)

Advisory Members:
Marion E. Otsea
* Donald Anderson, San Francisco
Regional Water Quality Control Board

Captain Farley Peechatka, U.S.N.
Department of Defense, Region IX

Cities in Contra Costa County
Councilmember June Bulman (Concord)
Mayor Joel Keller (Antioch)
* Councilmember Graig W. Crossley (Moraga)
* Mayor Charles R. Lewis, IV (El Cerrito)

Cities in Marin County
Councilmember Leon Huntting (Sausalito)
* Mayor Pro Tem Susan Stompe (Novato)

Cities in Napa County
Mayor Lowell Smith (St. Helena)
* Vacant

City of San Francisco
Mayor Dianne Feinstein
Vacant
Vacant
* Deputy Mayor Peter Henschel
* Vacant
* Vacant

City in San Mateo County
Councilmember Mary Griffin (Millbrae)
Vacant
* Councilmember Joan Stiff (Woodside)
* Vacant

Cities in Santa Clara County
Councilmember Betsy Bechtel (Palo Alto)
Councilmember Paul Kloecker (Gilroy)
* Councilmember Patricia Figueroa (Mountain View)
* Councilmember Marilyn Perry (Mountain View)

Cities in Solano County
Mayor Gary Falati (Fairfield)
* Mayor Joe Anderson (Dixon)

Cities in Sonoma County
Councilmember Warren K. Hopkins (Rohnert Park)
* Councilmember Schuyler Jeffries (Santa Rosa)

City of Oakland
Councilmember Carter Gilmore
Councilmember Richard L. Spees
Councilmember Aleta Cannon
* Councilmember Leo Bazile

City of San Jose
Councilmember Nancy Ianni
Vacant
Vacant
* Vacant
* Vacant
* Vacant

* Alternate Representative

FINANCE & PERSONNEL COMMITTEE

Councilmember Carter Gilmore, Chairperson through January 16, 1986 (Oakland)
Supervisor Robert G. Knox, Chairperson effective January 16, 1986 (Alameda County)
Mayor Gary Falati, Vice Chairperson effective January 16, 1986 (Fairfield)
Councilmember June Bulman (Concord)
Councilmember Jack W.Cavanagh, Jr. (Petaluma)
Supervisor Rod Diridon (Santa Clara County)

Ex-Officio Members:
Supervisor Dianne McKenna, President
Councilmember Richard L. Spees, Vice President
Commissioner Joseph P. Bort, Immediate Past President

ABAG
ASSOCIATION OF BAY AREA GOVERNMENTS
Mailing Address: ■ P.O. Box 2050 ■ Oakland, CA 94604-2050

January 31, 1986

President McKenna and Members
of the Executive Board
Association of Bay Area Governments

Ladies and Gentlemen:

A twenty-fifth anniversary is traditionally an occasion to review the past, and look to the future.

Today regional councils are old hat. Virtually no metropolitan area in the nation functions without one. But in 1959-61 there were only a handful in the country--none in California. The local elected officials and administrators who put ABAG together in that period were pioneers. They set up an association, owned and operated by the Bay Area's local governments, which has:

- Created the Regional Plan, 1970-1990, whose principles remain valid today.
- Devised the award-winning Environmental Management Plan (covering air and water quality, water supply and solid waste), and secured legislation making that plan the only one in the country protected against unilateral change by state agencies
- Conducted (with the Metropolitan Transportation Commission) major land use and transportation corridor studies, to secure Federal and State infrastructure funds and achieve related development policies
- Produced regular, detailed population, employment and housing projections for use by all jurisdictions and State and Federal agencies, saving hundreds of thousands of dollars in local staff costs
- Established the first tests to secure unified basic skills among Bay Area emergency medical technicians, and a microwave emergency communications system for EMS programs
- Brought technical help to members, such as preparation and revision of local general plan elements, and CRIS, the award-winning Cost Revenue Impact System

- Provided money-saving financial services, such as Credit Pooling and Master Leasing, to obtain capital funds, and Health Insurance Pooling through the ABAG Benefits Trust

- Established economical training programs to assist member jurisdictions in an array of subjects from data management to erosion control and response to hazardous materials emergencies

- Authorized a program to help fight the spread of AIDS in the Bay Area.

This is a fine record, not least because much of it was accomplished during a period of intense financial difficulty and a two-thirds cut in staff.

To continue serving our members with a high degree of professionalism will not be easy. We must concentrate on direct, money-saving services, which in turn pay for themselves.

But in addition, we need --as local governments working together--to create a new Regional Plan for the years leading into the next century. Too many piecemeal decisions are being made without realizing the cumulative political, environmental and economic effects in a complex region of over 100 local governments. Our quality of life has started to slip, and no amount of traffic tinkering or other band-aid solutions will keep the Bay Area the kind of place we want it to be for our children and grandchildren.

Maintaining both a healthy economy and a liveable environment cannot be accomplished without a significant improvement in the current level of regional planning. To see how we might fund it, the General Assembly appointed a blue-ribbon task force, which recommended a small addition to the cost of personalized license plates in the Bay Area. Now that the Executive Board has adopted this concept, we should pursue it legislatively, and with determination.

I am recommending for the coming fiscal year an average four percent increase in per capita dues. Allowing for population growth, this gives an increase of just under five percent in local contributions. But because local contributions cover less than a quarter of ABAG's costs, this adds barely one percent to overall income. We can balance our budget only if we succeed in expanding our revenue-producing services.

ABAG has already saved its members and their taxpayers millions of dollars. As we start our second quarter-century, we must find the means to help them save the Bay Area.

Respectfully submitted,

Revan A. F. Tranter

Revan A. F. Tranter
Executive Director

cc: General Assembly Delegates and Alternates
Board Chairpersons and Mayors
County, City and Town Managers and Administrators

Summary of ABAG Services and Accomplishments

OUR MEMBERS GET HIGH-CALIBER SERVICES AND PROGRAMS

In 1985 they included:

- Expansion of financial services with a new Master Lease Financing program designed to complement Credit Pooling. The new program allows local governments to finance items in the $50,000 to $500,000 range for three to seven years with low interest rates and minimal paperwork. Credit Pooling closed its 12th transaction in December with financing provided through the program now capping $37 million.

- Helping member governments clamp the lid on health care benefits costs by launching a pooled health benefits trust. Participants manage and control their own health benefits costs through the trust.

- Setting the groundwork for coordination of AIDS education throughout the region. Executive Board members asked for the program after recognizing the huge costs in human suffering and health care needs presented by the disease.

- Hazardous materials spills response training and a huge West Coast hazardous materials management technical conference and exhibit--both bringing state-of-the-art information and training to our members.

- A series of public/private issues breakfasts throughout the region, bringing business and public leaders face to face to discuss problems of mutual concern.

- Reinstituting the Solid Waste Management Coordination Committee to deal with the crucial solid waste issues--ranging from rapidly filling disposal sites to a labyrinth of regulatory changes-- that face the cities and counties of the region.

- Numerous studies, analyses and publications providing information not available anywhere else on demographics, economic competitiveness, earthquake liability, solid waste problems, energy and many other topics.

- Our award-winning Cost/Revenue Impact computer modeling system, developed in cooperation with Fairfield, to help local governments measure the costs and revenues associated with public decisions.

- The ABAG Training Institute, that has provided workshops for hundreds of elected officials and staff members on such topics as data base management, seismic safety and liability, erosion control, development finance, and hazardous materials management.

WE ARE YOUR REGIONAL PLANNING AGENCY

- ABAG, which you own and operate, has been designated by the state as the regional planning agency for the Bay Area.

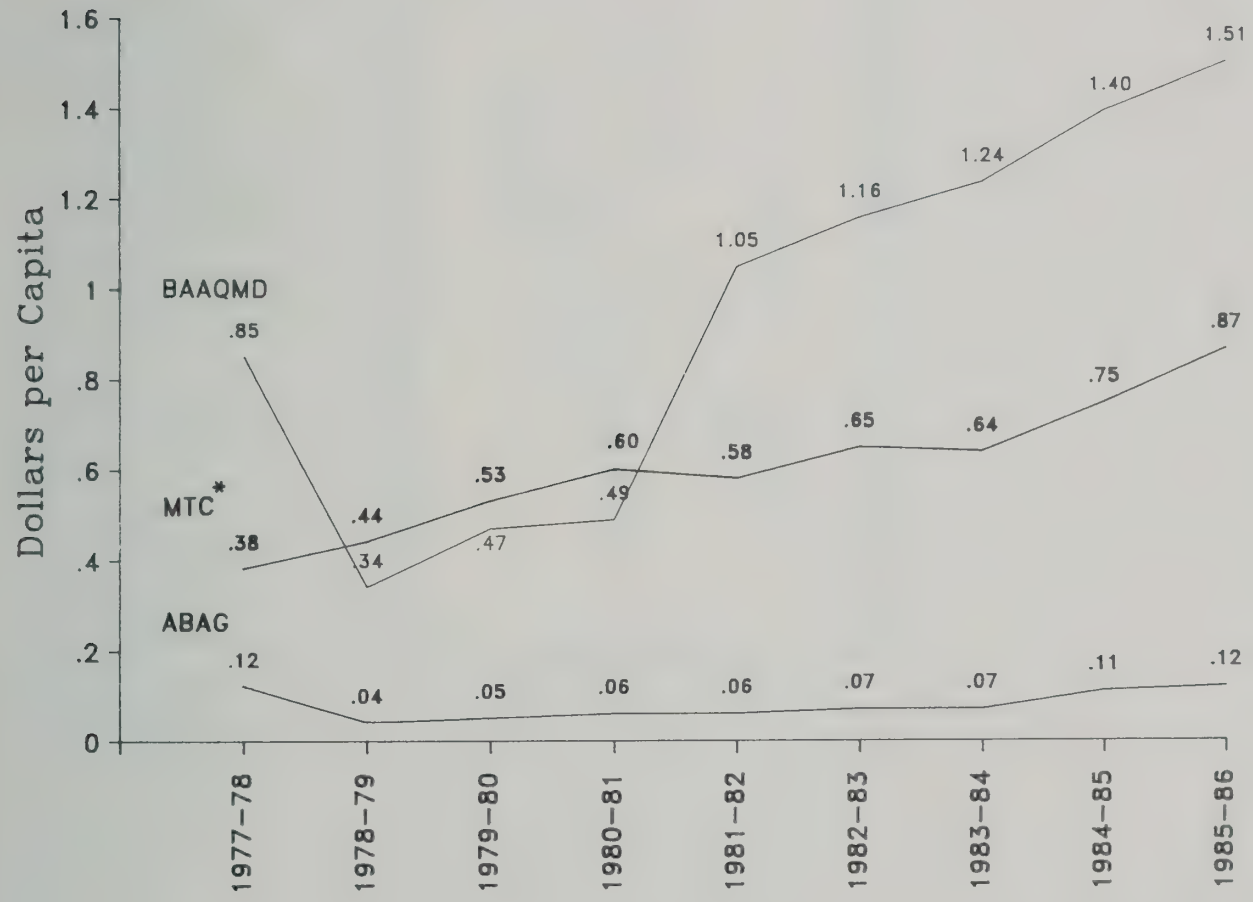
- The state uses ABAG's projections of population, housing and employment in determining certain project grants and allocations. We work carefully with our members to prepare these figures.

- By Federal statute and state designation, ABAG is the regional water quality planning agency and co-lead agency for air quality planning in the Bay Area.

WE PROTECT LOCAL CONTROL

By banding together at the regional level, we have more clout in promoting support for local needs with the state and federal governments and protecting ourselves against state and federal intervention in strictly local issues.

COMPARISON OF
LOCALLY RAISED FUNDS OF REGIONAL AGENCIES
(per capita)
Fiscal Years 1977-78 through 1985-86

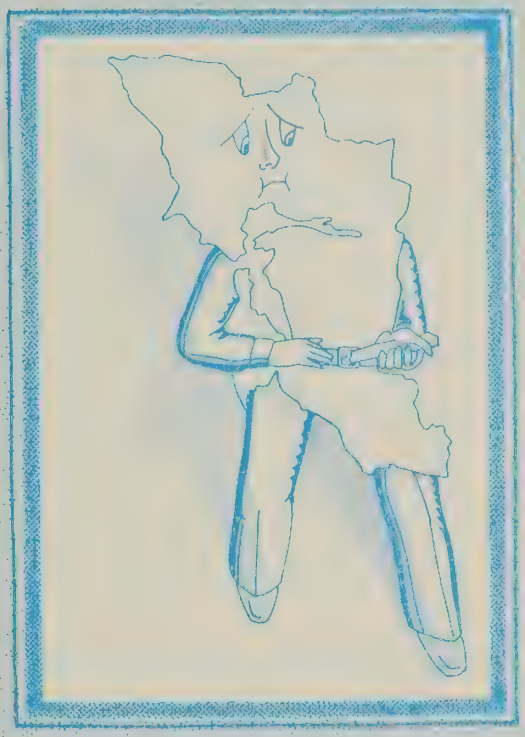


* ABAG receives a small percentage of Transportation Development Act funds from MTC for comprehensive planning support.

Sources:

ABAG 1985-86 Budget and Work Program Summary; BAAQMD Budget 1985-86; MTC Operating Budget 1985-86.

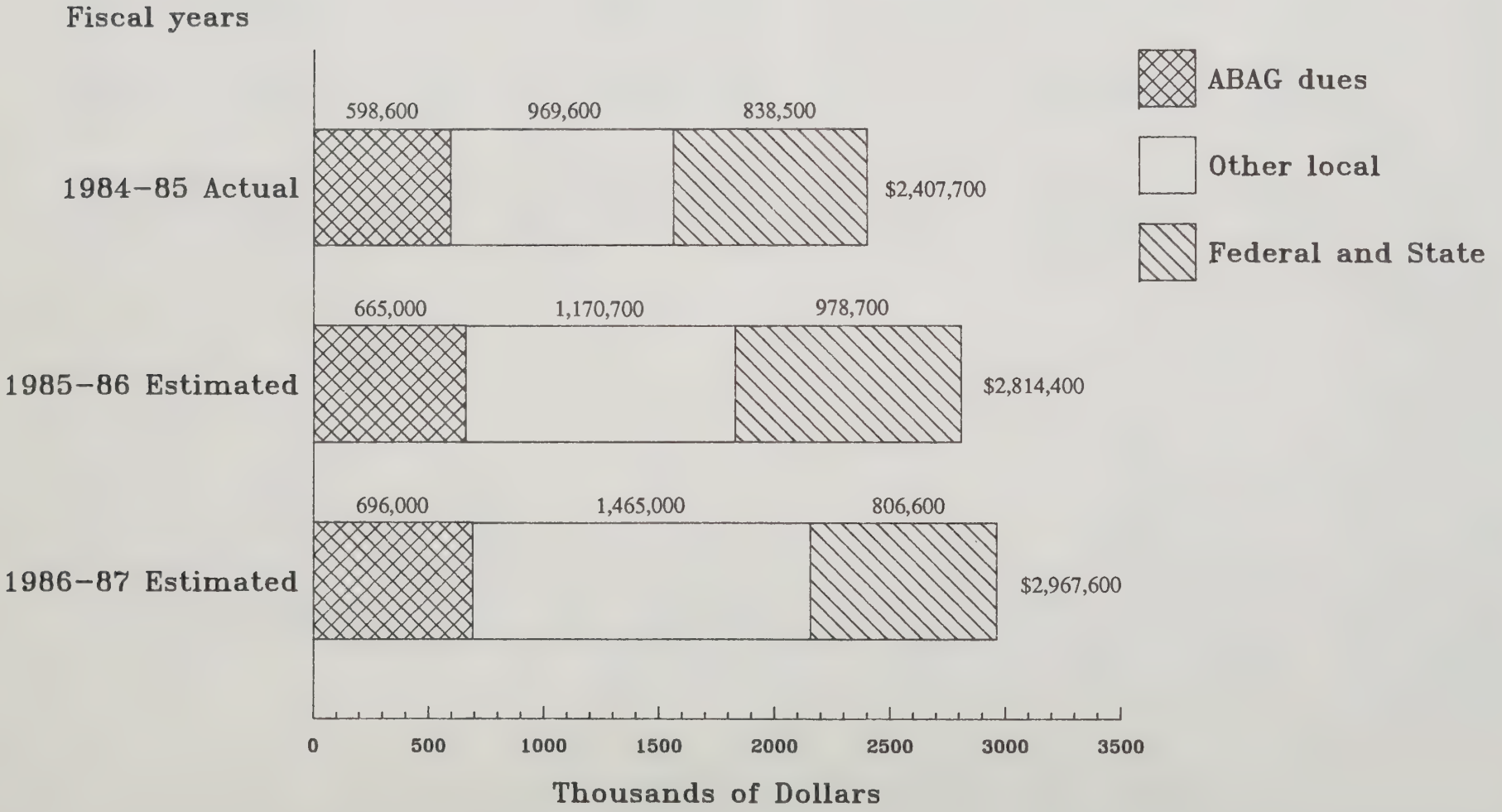
FINANCIAL HIGHLIGHTS



ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1986-87 BUDGET
REVENUES AND EXPENDITURES
FOR FISCAL YEARS 1984-85, 1985-86, AND 1986-87

SOURCE	1984-85 ACTUAL 6/30/85	GA APPROVED 1985-86	1985-86 EST.REV 12/20/85	PRO-JECTED 1986-87
FEDERAL REVENUES				
EPA - Previous Year Carryover UMTA II	35900	---	---	---
EPA - 205(j) II			44400	99600
EPA - 205(j) Carryover I	95200	266000	131800	50000
MTC - Urban Mass Trans. Adm.	191200	191200	145000	113000
MTC - Federal Highway Adm.	272000	272000	275100	206000
DOI - U.S. Geological Survey	---	---	13200	---
NSF	118800	100000	57900	100000
Other	79500	44000	18000	20000
SUBTOTAL	792600	873200	685400	588600
STATE REVENUES				
Energy Commission	---	---	44300	---
BAREPP	---	---	41000	10000
DofHS - Hyp.	46900	100000	170000	150000
- Haz. Spills			38000	38000
Other	---	---	---	20000
SUBTOTAL	46900	100000	293300	218000
LOCAL REVENUES				
ABAG Dues	598600	639000	665000	696000
MTC - TDA	336000	353000	455700	625000
Technical Assistance	113200	150000	105000	110000
ABAG Associates	7500	10000	10000	10000
BAAQMD	---	---	43000	35000
Private Sector/Foundations	---	20000	20000	70000
Data Center	45100	70000	75000	50000
Training Institute	92300	40000	40000	110000
Other	375500	230000	422000	455000
SUBTOTAL	1568200	1512000	1835700	2161000
TOTAL REVENUES	2407700	2485200	2814400	2967600
Less Pass-Through EPA - 208/205(j)	---	42800	20500	22300
Total Pass-Through	0	42800	20500	22300
OPERATING REVENUES	2407700	2442400	2793900	2945300
EXPENDITURES				
Salaries and Benefits	1146200	1180000	1242000	1346000
Consultant Services	223700	310000	338000	350000
Other Services & Charges	358500	280000	488000	500000
Computer Services	60200	40000	90000	60000
Indirect Costs	530200	590000	616500	670000
OPERATING EXPENDITURES	2318800	2400000	2774500	2926000
REVENUES OVER (UNDER) EXPENDITURES	88900	42400	19400	19300
Add Beginning of Year Balance	67100	156700	156000	175400
End of Year Balance	156000	199100	175400	194700

COMPARISON OF REVENUES BY FUNDING SOURCE
FY 1984-85, FY 1985-86; FY 1986-87



PROPOSED 1986-87
SCHEDULE OF ASSESSMENTS

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee law." [ABAG Bylaws, Article IX. D.] Currently, $16.49 per capita is distributed annually to counties and $21.14 per capita is distributed to cities by the Controller.

"Annual Membership Fee. Each year upon the adoption of the annual budget, the General Assembly shall fix the annual membership fee for all members of the Association. The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120.00 per year." [ABAG Bylaws, Article IX. F.]

PROPOSED 1986-87 SCHEDULE OF ASSESSMENTS (INCLUDING $250 MEMBERSHIP FEE)

Jurisdiction	Population 12-10-85	1985-86 Adopted Dues	1986-87 Proposed Dues
ALAMEDA COUNTY	1,174,771	$56,579	$58,515
Alameda	74,887	$6,928	$7,265
Albany	15,310	$1,642	$1,712
Berkeley	106,542	$9,457	$9,924
Dublin	18,912	$1,970	$2,056
Emeryville	4,864	$590	$688
Hayward	98,683	$8,965	$9,406
Livermore	52,263	$4,964	$5,229
Newark	36,333	$3,487	$3,720
Oakland	351,607	$21,451	$22,296
Piedmont	10,529	$1,208	$1,256
Pleasanton	40,740	$3,736	$4,141
San Leandro	66,378	$6,199	$6,499
Union City	47,676	$4,430	$4,803
CONTRA COSTA COUNTY	703,405	$36,092	$37,775
Antioch	47,233	$4,486	$4,761
Brentwood	5,192	$718	$746
Clayton	4,640	$657	$693
Concord	105,194	$9,370	$9,842
Danville	51,228	$4,903	$5,136
El Cerrito	23,270	$2,366	$2,472
Hercules	8,634	$913	$1,075
Lafayette	25,838	$2,600	$2,718
Martinez	27,243	$2,551	$2,852
Moraga	15,046	$1,618	$1,687
Orinda	38,643	$3,765	$3,940
Pinole	14,682	$1,571	$1,652
Pittsburg	38,845	$3,760	$3,960
Pleasant Hill	27,407	$2,736	$2,867
Richmond	76,879	$7,099	$7,444
San Pablo	21,282	$2,179	$2,282
San Ramon	33,072	$3,258	$3,408
Walnut Creek	60,780	$5,626	$5,995
MARIN COUNTY	224,946	$16,030	$16,723
Belvedere	2,401	$468	$479
Corte Madera	8,539	$1,027	$1,065
Fairfax	7,391	$922	$956
Larkspur	11,538	$1,299	$1,352
Mill Valley	12,967	$1,429	$1,488
Novato	44,635	$4,310	$4,513
Ross	2,801	$505	$517
San Anselmo	12,067	$1,347	$1,402
San Rafael	44,700	$4,315	$4,519
Sausalito	7,585	$940	$974
Tiburon	8,844	$860	$1,095

PROPOSED 1986-87 SCHEDULE OF ASSESSMENTS

PROPOSED 1986-87 SCHEDULE OF ASSESSMENTS (INCLUDING $250 MEMBERSHIP FEE)

Jurisdiction	Population 12-10-85	1985-86 Adopted Dues	1986-87 Proposed Dues
NAPA COUNTY	102,166	$9,178	$9,657
Calistoga	4,049	$618	$637
Napa	54,299	$5,128	$5,412
St. Helena	5,131	$717	$740
Yountville	3,117	$529	$548
CITY AND COUNTY OF SAN FRANCISCO			
county	719,154	$36,659	$38,468
city		$36,659	$38,468
SAN MATEO COUNTY	606,197	$32,238	$33,498
Brisbane	3,035	$526	$540
Burlingame	26,828	$2,683	$2,812
Colma	731	$316	$320
Daly City	81,893	$7,528	$7,895
East Palo Alto	26,838	$2,691	$2,813
Foster City	24,518	$2,480	$2,591
Half Moon Bay	7,725	$935	$988
Menlo Park	28,468	$2,839	$2,969
Millbrae	20,415	$2,107	$2,200
Portola Valley	4,159	$627	$647
Redwood City	57,315	$5,382	$5,683
San Bruno	35,417	$3,471	$3,632
San Carlos	25,914	$2,595	$2,725
San Mateo	81,859	$7,446	$7,892
S. San Francisco	51,725	$4,920	$5,180
Woodside	5,414	$742	$767
SANTA CLARA COUNTY	1,376,867	$64,830	$67,407
Campbell	33,940	$3,311	$3,491
Cupertino	38,082	$3,714	$3,887
Gilroy	26,132	$2,573	$2,746
Los Altos	28,630	$2,854	$2,984
Los Altos Hills	7,784	$951	$993
Los Gatos	27,889	$2,787	$2,913
Morgan Hill	19,717	$1,984	$2,133
Mountain View	61,892	$5,807	$6,095
Palo Alto	56,367	$5,343	$5,598
San Jose	697,680	$35,669	$37,523
Santa Clara	90,274	$8,183	$8,650
Saratoga	30,026	$2,981	$3,117
Sunnyvale	111,909	$9,778	$10,251
SOLANO COUNTY	269,091	$17,658	$18,665
Dixon	9,490	$1,079	$1,156
Fairfield	65,423	$6,032	$6,413
Suisun City	13,812	$1,479	$1,569
Vacaville	49,854	$4,641	$5,011
Vallejo	88,846	$8,041	$8,521

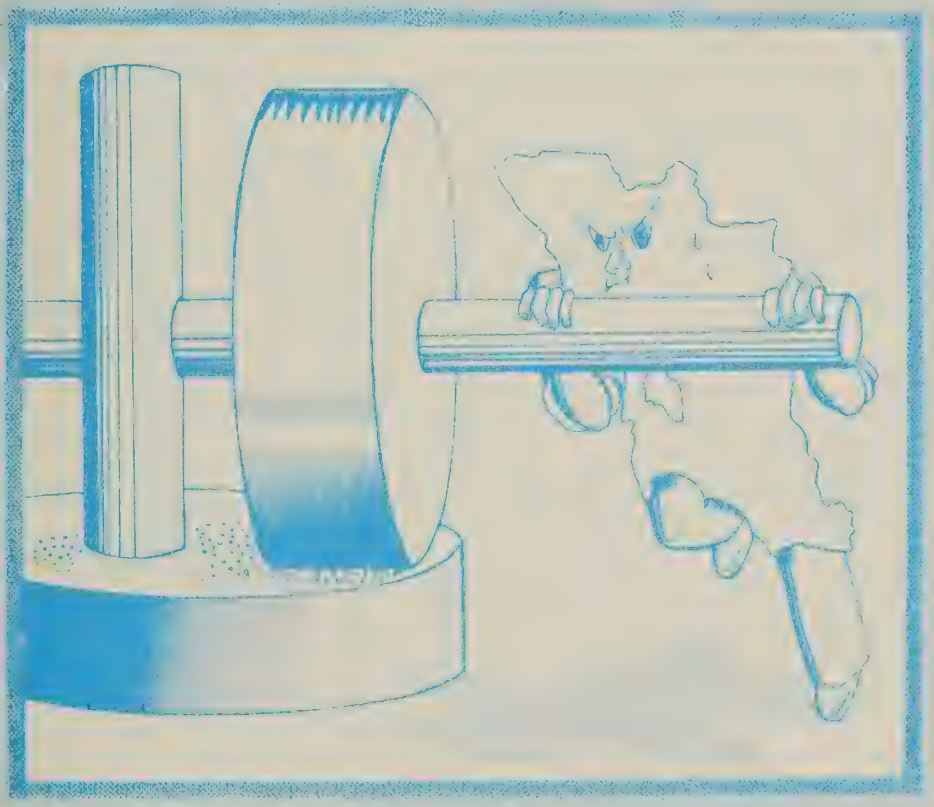
PROPOSED 1986-87
SCHEDULE OF ASSESSMENTS

PROPOSED 1986-87 SCHEDULE OF ASSESSMENTS (INCLUDING $250 MEMBERSHIP FEE)

Jurisdiction	Population 12-10-85	1985-86 Adopted Dues	1986-87 Proposed Dues
SONOMA COUNTY	330,023	$20,233	$21,346
Cloverdale	4,341	$637	$665
Cotati	4,079	$615	$640
Healdsburg	7,897	$951	$1,004
Petaluma	37,288	$3,564	$3,811
Rohnert Park	28,187	$2,709	$2,942
Santa Rosa	94,966	$8,385	$9,072
Sebastopol	6,108	$794	$833
Sonoma	6,860	$874	$905
TOTALS		$658,797	$691,321

Dues Rates	Adopted	Proposed
First 50,000 population =	.0910	.0955
Second 50,000 population =	.0856	.090
Next 100,000 population =	.0589	.061
Remaining population =	.0428	.044

SUMMARY
WORK PROGRAM



WORK PROGRAM SUMMARY
Fiscal Year 1986-87

Regional Planning and Implementation

Growth and Development

- Data and Analysis (1)
- Plan and Project Review (1)
- Subregional Studies (1)
- Housing (1)
- Infrastructure Financing (1)
- Airports (1)
- Earthquake Studies (3)

Environmental Management

- Air Quality (3)
- Water Quality (3)*
- Hazardous Materials (3)
- Waste Management (3)*

Human Services

- Hypertension Control (3)
- Regional AIDS Education (2)

Training

- Training Institute (2)
- Hazmat Training (3)
- HAZMACON (2)

Local Government Services

- Data Center (2)
- Technical Assistance (2)
- Financial Services (2)
- Insurance Pooling (2)

Agency Management

- Public Information/Regional Liaison (1)
- Intergovernmental Coordination (1)
- Legislation (1)
- Agency Management (1)

(1) Priority programs for ABAG dues and MTC comprehensive planning funds
(2) Programs expected to be primarily self-supporting
(3) Federally or State funded programs
* ABAG dues provide local match

REGIONAL PLANNING AND IMPLEMENTATION

Over the years ABAG has established a broad base of staff expertise in policy development and implementation assistance in many program areas. These capabilities are now primarily being focused on assisting local governments in coping with complex regional issues, as well as on providing MTC with in-depth analysis of relationships between transportation plans and projects and comprehensive planning issues at local, subregional and regional levels.

Growth and Development

Data and Analysis[1] - Maintaining the economic, demographic and land use data base for the region is a critical ABAG responsibility. The data base is the foundation for the development of models that assist MTC, local governments and the private sector in analyzing and determining the impacts of growth or change on the local economy; the fiscal viability of the governments affected by change; and the corresponding impacts on the physical infrastructure (e.g., transportation and wastewater treatment facilities) that supports economic development in the region.

The current two-year cycle for updating demographic and economic projections will culminate in June 1987 in the publication of Projections '87. This new edition of the projections will be expanded to include detailed labor force and population projections by age and sex for counties. The 1981-82 Local Policy Survey will be updated and the microcomputer data base system refined.

Plan and Project Review[1] - Review of Federal grant applications continues under procedures for State and Areawide Clearinghouse Review established by the State to replace the A-95 system rescinded by Executive Order in 1981. The review staff also send staff-to-staff letters on draft environmental documents, commenting on the adequacy of information provided to local decision makers regarding regional concerns embodied in Regional Plan policies adopted by the General Assembly. The Clearinghouse staff heads an interagency review team (representatives from MTC, Caltrans, BAAQMD, BART, and BCDC) that meets twice a month to exchange information on proposed major developments and coordinate comments. In addition, specific assistance is provided to MTC in reviewing the Annual Element of the Regional Transportation Improvement Program for consistency with adopted regional policies for growth and development.

Subregional Studies[1] - Since 1983-84, ABAG has participated in several studies examining interrelationships among jobs, housing and transportation issues: MTC's SCR 74 Transit Study in the 101 Peninsula Corridor, I 680/I 580 Corridor Study in Contra Costa and Alameda Counties east of the hills; Marin County's 101 Corridor Study (San Francisco, Marin and Sonoma Counties); Santa Clara County's "Transportation 2000" Study; AC Transit's 2000 Transit Plan; Contra Costa County's San Ramon Branchline Study; and the Hayward Traffic Study.

ABAG's participation involves provision of information from the Projections data base and the Local Policy Survey for use in transportation modeling and testing, and using projections and Census data to develop quantified information about the impacts of proposed job growth on local housing and labor markets.

Recommendations for improving jobs/housing balance to relieve traffic congestion were completed and distributed in FY 1985-86. Participation will continue in FY 1986-87 in continuing and new studies.

Housing [1] - Primary emphasis of ABAG's housing program is on providing input to joint ABAG/MTC corridor studies to develop integrated jobs/transportation/housing strategies for traffic mitigation. In FY 1986-87 a new edition of the Development Fee Survey will be produced as one product of the Local Policy Survey update.

Infrastructure Financing[1] - ABAG has completed a report on available techniques for financing Bay Area capital improvements and maintenance of existing public facilities, and a number of working papers analyzing specific issues surrounding provision of infrastructure and its relationship to growth in the region. This work will be continued--to build regionwide support for making changes in local capital improvements techniques, to assist local governments in implementing available techniques, and to pursue more fundamental change in State financing laws to improve financing capabilities of cities and counties. Bond pooling legislation developed by ABAG was enacted in FY 1985-86.

Airports[1] - Staff support is provided to the ABAG/MTC Regional Airport Planning Committee. In FY 1986-87, staff will continue preparation of annual noise evaluations of commercial airports, review proposed planning grants to Airport Land Use Commissions, and conduct project reviews as required.

Earthquake Safety[3] - Since 1976, ABAG has provided technical assistance to local governments in the use of earth sciences information and in developing seismic safety elements, as well as successfully advocating important legislation at federal and state levels. Earthquake hazard mapping capability and detailed information about earthquake hazards and cumulative damage potential has been developed in four projects funded by the U. S. Geological Survey. Products have been designed not only for local governments, but also for agencies that plan for and operate lifeline and infrastructure systems. The liability of local governments for earthquake losses has been examined and a related project for the private sector was completed in 1983-84. A National Science Foundation funded program to develop a building occupancy inventory began in FY 1984-85 and was completed in FY 1985-86. Two workshops on earthquake preparedness, one in relation to hazardous materials and the other to structural characteristics of buildings, were funded by the State's Bay Area Regional Earthquake Preparedness Program. Funding is being sought for additional programs.

Environmental Management

Air Quality[3] - Following adoption of the 1982 Bay Area Quality Management Plan, activities have focused on plan implementation and monitoring the region's progress toward attainment of federal air quality standards. All plan implementation activities, including those of the Bay Area Air Quality Management District, MTC and other agencies, are documented in an annual air quality report. The 1985 update of the Air Quality Plan is scheduled for completion in FY 1985-86. Coordination with MTC and BAAQMD in the advisory review and conformity assessment program continues through the joint Plan and Project Review team.

Water Quality[3] - Activities since 1978 have focused on amending and implementing the Regional Water Quality Management Plan adopted in that year as part of the Environmental

Management Plan for the San Francisco Bay Area. Recent, current and proposed programs, funded under Sec. 205(j) of the Clean Water Act, via the State Water Resource Control Board, include: monitoring the performance of the Coyote Hills Demonstration Marsh (designed by ABAG and constructed by the East Bay Regional Park District in the City of Fremont) in capturing urban runoff pollutants; further exploring toxic hydrocarbon discharges present in urban runoff; reviewing problems of small scale generators of hazardous wastes (a regional plan was approved in FY 1985-86); development of a small generators hazardous wastes collection system in Alameda County; and several studies for EPA's Integrated Environmental Management Program in Silicon Valley.

Hazardous Materials[3] - Implementation of the Regional Hazardous Spills Response Plan, adopted in FY 1982-83, continues, with assistance to local governments: with training of response personnel; prevention programs for transport accidents; prevention programs for stationary source releases; preparing local plans for dealing with transportation-related and stationary source incidents; preparing risk assessments for transport of hazardous materials in and through a community; and public education.

Waste Management[2] - Since the adoption of the Regional Solid Waste Management Plan in 1978, ABAG has conducted a number of studies and prepared reports on both hazardous and municipal solid waste management issues of concern to cities and counties. With advice from the Hazardous Waste Advisory Council and from the reactivated Solid Waste Coordinating Committee (composed of solid waste program managers for the nine Bay Area Counties) efforts will continue to identify critical problems where a regional approach is essential. Private operations and foundations are being approached for funding public education and coordination activities. Staff also review and prepare comments on revisions and amendments to county solid waste management plans, as required by State law.

Human Services

Hypertension Control[3] - At the request of the State Department of Health Services, ABAG has set up a regional hypertension control program for six Bay Area counties: Marin, San Francisco, San Mateo, Santa Clara, Alameda and Contra Costa. Beginning in January 1985, the program has involved developing the policy committee structure for program guidance; the staffing structure for administrative, fiscal and personnel functions; an evaluation process that includes a data management system; and administering the program.

Regional AIDS Education[2] - FY 1985-86 saw the initiation of the Regional AIDS Education program, with funding from counties and foundation grants. ABAG provides the vehicle for the exchange of information and expertise among the nine Bay Area counties and for developing educational materials for regionwide dissemination.

TRAINING

Training Institute[2] - In the three years since its establishment, ABAG's Regional Training Institute has presented training courses and workshops on a broad range of timely topics. Courses have drawn on outside experts and staff expertise developed in Housing,

Water Quality, Hazardous Materials, Energy and Infrastructure Financing Programs. A continuing series of courses in computer applications for local financial, operating and planning programs has been offered as well. The curriculum is being expanded to include courses in solid and hazardous waste management issues, earthquake prevention and response, media relations and new approaches in public agency management. Registration fees cover the costs of the Institute.

Hazardous Spills Training Center[3] - A series of courses on hazardous materials response for local emergency personnel, initially funded by a federal Resource Conservation and Recovery Act grant and continued under contract with the State Department of Health Services, will be offering advanced level spill response training for local governments in FY 1986-97.

HAZMACON[2] - ABAG's third annual Hazardous Materials Management Conference and Exposi- will be held in Disneyland in April 1986 and will return to the Bay Area, at the City of Santa Clara's Convention Center in 1987. This three-day, four-tiered event includes simultaneous technical workshops, exhibits, demonstrations and training sessions. HAZMACON brings together the most knowledgeable professionals in the Western United States and decision makers with authority and responsibility to specify and buy equipment and services. Benefitting from the program are industry leaders from many disciplines who come to exchange information on all aspects of hazardous materials management in order to solve the industry's problems, and government representatives as users of hazardous materials, generators of hazardous wastes, and providers of emergency services.

LOCAL GOVERNMENT SERVICES

Data Center[2] - In this continuing program, Data Center staff undertake small area studies under contract and provide Census and other data and analytic services on a cost reimbursement basis.

Technical Assistance[2] - Drawing on capabilities developed in ABAG's planning programs, technical assistance is made available to local and state governments and the private sector in accord with ABAG's policies on cost reimbursement. Services have included: provision of Census and other data, and analysis of these data; assistance in developing plans and plan elements; conducting special studies and demonstrations; applications of the Cost Revenue Impact System (CRIS) Model; and preparing reports.

Financial Services[2] - In FY 1983-84, through its Joint Exercise of Powers authority, ABAG initiated a cooperative credit pooling program for member governments. The program enables a group of cities, counties or special districts to finance new equipment and real estate purchases through tax-exempt Certificates of Participation. Through this program public agencies are able to avoid high interest rates of individually borrowed funds or paying large cash sums for needed new equipment. They also save by sharing, on a pro rata basis, costs associated with issuing the certificates, such as legal counseling and financial advice. A master leasing program was initiated in FY 1985-86.

In addition to publicizing and expanding these services, ABAG is looking into other ways in which joint action will mean cost savings in meeting local needs.

Insurance Pooling[2] - A self-funded health and life insurance benefits plan, operated through the ABAG Benefits Trust, was established in FY 1985-86. The plan offers

additional choices in health, dental, vision and life insurance benefits to employees of member governments joining the Trust. Additional insurance pooling programs are being developed for consideration.

AGENCY MANAGEMENT

Public Information/Regional Liaison[1] - ABAG recognizes the need to involve elected officials, citizens, technicians, the private sector and special interest groups in the planning process and to inform them of the services ABAG can provide. The Public Affairs staff conducts a coordinated communications program which includes: the production of a government directory, bibliographies, newsletters, rosters, informational brochures, fact sheets, and slide-tape presentations; liaison with the news and electronic media; keeping regional issues information files and mailing lists; organization of General Assemblies, public hearings, workshops, conferences, and meetings of the Executive Board and standing committees; member government liaison; educational programs in cooperation with community organizations and other public agencies; and responses to requests for information from the general public, educational institutions, and other organizations and agencies. The staff is also responsible for the ABAG Associates program, recruiting new private sector members and giving staff support to the Corporate Advisory Council.

Intergovernmental Coordination[1] - Improved coordination with MTC, throughout the year as well as in preparation of the Overall Work Program (OWP), continues as a major focus. This close working relationship is essential to avoid duplication of effort in the use of transportation funds. It also helps make sure that ABAG's comprehensive planning program contributes substantially to making regional transportation planning more cost-effective, efficient and responsive to the needs of the region's commuters, industries and the transit-dependent. Coordination with and among local governments and regional agencies, the private sector and special interest groups will continue, both directly and through support of ABAG's standing committees, joint policy committees, task forces and advisory committees.

Legislation[1] - ABAG's legislative program will continue its emphasis on strengthening local government service delivery and financing capability; improving ABAG's financial status; and fostering more effective regional planning.

Agency Management[1] - To make most efficient use of reduced resources in meeting requirements of funding sources and augmenting ABAG's helpfulness to member governments, the monitoring and coordination of local services, special projects, interagency relations, regional planning, legislation and public affairs are centralized in the office of the Executive Director. In addition to basic functions of annual budget preparation and General Assembly, Executive Board, Finance & Personnel and Administrative Committee support, activities include management of the regional planning program.

[1] Priority programs for ABAG dues and MTC comprehensive planning funds
[2] Programs expected to be primarily self-supporting
[3] Federally or State funded programs

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